



Council of the
European Union

Brussels, 29 September 2020
(OR. en)

11072/20
ADD 4

BUDGET 29

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2021: Council position of 29 September 2020

- Technical annex (*Administrative expenditure - Detailed figures for the other institutions*)

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SECTION I - EUROPEAN PARLIAMENT

Title Chapter Article Item	Section 1 - European Parliament			Council's Position on DB 2021	
	Heading	1	2		3
		DB 2021 Appropriation	Appropriation		Appropriation
1 0	Members of the institution				
1 0 0	Salaries and allowances				
1 0 0 0	Salaries	76 900 000		76 900 000	
1 0 0 4	Ordinary travel expenses	67 400 000		67 400 000	
1 0 0 5	Other travel expenses	5 500 000		5 500 000	
1 0 0 6	General expenditure allowance	39 500 000		39 500 000	
1 0 0 7	Allowances for performance of duties	191 000		191 000	
1 0 1	Accident and sickness insurance and other welfare measures				
1 0 1 0	Accident and sickness insurance and other social security charges	2 819 000		2 819 000	
1 0 1 2	Specific measures to assist disabled Members	1 258 000		1 258 000	
1 0 2	Transitional allowances	2 010 000		2 010 000	
1 0 3	Pensions				
1 0 3 0	Retirement pensions (PEAM)	9 270 000		9 270 000	
1 0 3 1	Invalidity pensions (PEAM)	171 000		171 000	
1 0 3 2	Survivors' pensions (PEAM)	1 959 000		1 959 000	
1 0 3 3	Optional pension scheme for Members	1 000		1 000	
1 0 5	Language and computer courses	750 000		750 000	
	Total Chapter 1 0	207 729 000		207 729 000	
1 2	Officials and temporary staff				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	689 720 000		689 720 000	
1 2 0 2	Paid overtime	100 000		100 000	
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	3 000 000		3 000 000	
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	2 560 000		2 560 000	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.	
	Total Chapter 1 2	695 380 000		695 380 000	
1 4	Other staff and external services				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff — Secretariat and political groups	63 955 000		63 955 000	
1 4 0 1	Other staff — Security	38 160 000		38 160 000	
1 4 0 2	Other staff — Drivers in the Secretariat	7 460 000		7 460 000	
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	10 130 440		10 130 440	

Title Chapter Article Item	Section 1 - European Parliament		
	1	2	3
	DB 2021 Appropriation	Council's Changes on DB 2021 Appropriation	Council's Position on DB 2021 Appropriation
1 4 0 5	48 565 000		48 565 000
1 4 0 6	p.m.		p.m.
1 4 2	7 574 000		7 574 000
	175 844 440		175 844 440
1 6	Total Chapter 1 4		
1 6 1	Other expenditure relating to persons working with the institution		
1 6 1 0	Expenditure relating to staff management	150 000	150 000
1 6 1 2	Expenditure on recruitment	8 115 000	8 115 000
1 6 3	Learning and development		
1 6 3 0	Measures to assist the institution's staff	867 250	867 250
1 6 3 1	Social welfare	1 610 000	1 610 000
1 6 3 2	Mobility	265 000	265 000
1 6 5	Social contacts between members of staff and other social measures		
1 6 5 0	Activities relating to all persons working with the institution	1 892 350	1 892 350
1 6 5 2	Health and prevention	750 000	750 000
1 6 5 4	Expenditure on catering	8 655 000	8 655 000
1 6 5 5	Childcare facilities	651 000	651 000
	European Parliament contribution for accredited Type II European Schools		
	Total Chapter 1 6	22 955 600	22 955 600
	Total Title 1	1 101 909 040	1 101 909 040

Title Chapter Article Item	Section 1 - European Parliament Heading	1	2	3
		DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent	26 301 000		26 301 000
2 0 0 1	Lease payments	p.m.		p.m.
2 0 0 3	Acquisition of immovable property	p.m.		p.m.
2 0 0 7	Construction of buildings and fitting-out of premises	94 859 340		94 859 340
2 0 0 8	Other specific property management arrangements	5 607 000		5 607 000
2 0 2	Expenditure on buildings			
2 0 2 2	Building maintenance, upkeep, operation and cleaning	67 790 000		67 790 000
2 0 2 4	Energy consumption	17 580 000		17 580 000
2 0 2 6	Security and surveillance of buildings	16 030 000		16 030 000
2 0 2 8	Insurance	922 000		922 000
	Total Chapter 2 0	229 089 340		229 089 340
2 1	Data processing, equipment and movable property			
2 1 0	Computing and telecommunications			
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	29 326 000		29 326 000
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	30 104 000		30 104 000
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	14 136 000		14 136 000
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	29 821 000		29 821 000
2 1 0 4	Computing and telecommunications — Investment in infrastructure	20 361 000		20 361 000
2 1 0 5	Computing and telecommunications — Investment in projects	31 973 000		31 973 000
2 1 2	Furniture	5 910 000		5 910 000
2 1 4	Technical equipment and installations	26 467 500		26 467 500
2 1 6	Transport of Members, other persons and goods	4 599 000		4 599 000
	Total Chapter 2 1	192 697 500		192 697 500
2 3	Current administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables	1 366 000		1 366 000
2 3 1	Financial charges	60 000		60 000
2 3 2	Legal costs and damages	1 245 000		1 245 000
2 3 6	Postage on correspondence and delivery charges	221 000		221 000
2 3 7	Removals	1 860 000		1 860 000

3 2	Expertise and information: acquisition, archiving, production and dissemination		
3 2 0	Acquisition of expertise	6 629 500	6 629 500
3 2 1	Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA) and the European Science-Media Hub	9 830 000	9 830 000
3 2 2	Documentation expenditure	3 216 000	3 216 000
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	1 400 000	1 400 000

Title Chapter Article Item	Section 1 - European Parliament Heading	1			2			3			
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021			
		Appropriation			Appropriation			Appropriation			
3 2 4	Production and dissemination										
3 2 4 0	Official Journal	p.m.								p.m.	
3 2 4 1	Digital and traditional publications	5 053 000								5 053 000	
3 2 4 2	Expenditure on publication, information and participation in public events	28 420 000								28 420 000	
3 2 4 3	European Parliament visitor centres	31 811 500								31 811 500	
3 2 4 4	Organisation and reception of groups of visitors, Euroscopa programme and invitations to opinion multipliers from third countries	33 148 470								33 148 470	
3 2 4 5	Organisation of symposia and seminars	2 902 750								2 902 750	
3 2 4 8	Expenditure on audiovisual information	17 553 500								17 553 500	
3 2 4 9	Information exchanges with national parliaments	235 000								235 000	
3 2 5	Expenditure relating to liaison Offices	9 400 000								9 400 000	
	Total Chapter 3 2	149 599 720								149 599 720	
	Total Title 3	184 210 220								184 210 220	
	Title 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION										
4 0	Expenditure relating to certain institutions and bodies										
4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	65 000 000								65 000 000	
4 0 2	Funding of European political parties	46 000 000								46 000 000	
4 0 3	Funding of European political foundations	23 000 000								23 000 000	
	Total Chapter 4 0	134 000 000								134 000 000	
4 2	Expenditure relating to parliamentary assistance										
4 2 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	209 859 000								209 859 000	
	Total Chapter 4 2	209 859 000								209 859 000	
4 4	Meetings and other activities of current and former members										
4 4 0	Cost of meetings and other activities of former Members	250 000								250 000	
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	250 000								250 000	
	Total Chapter 4 4	500 000								500 000	
	Total Title 4	344 359 000								344 359 000	
	Title 5 — THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS										
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons										

Title Chapter Article Item	Section 1 - European Parliament		
	Heading		
	1	2	3
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	300 000	300 000
5 0 1	Expenditure related to the Committee of independent eminent persons	p.m.	p.m.
	Total Chapter 5 0	300 000	300 000
	Total Title 5	300 000	300 000
	Title 10 — OTHER EXPENDITURE		
10 1	Contingency reserve	2 000 000	2 000 000
10 3	Enlargement reserve	p.m.	p.m.
10 4	Reserve for information and communication policy	p.m.	p.m.
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.	p.m.
10 6	Reserve for priority projects under development	p.m.	p.m.
10 8	EMAS Reserve	p.m.	p.m.
10 0	Provisional appropriations	p.m.	p.m.
	Total Title 10	2 000 000	2 000 000
	Section 1 - European Parliament	2 061 271 600	2 061 271 600

SECTION II - EUROPEAN COUNCIL AND COUNCIL

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Title Chapter Article Item	Section II - European Council and Council			Council's Position on DB 2021
	Heading			
	1	2	3	
	DB 2021	Appropriation	Appropriation	Appropriation
10	Title 1 — PERSONS WORKING WITH THE INSTITUTION			
100	Members of the institution			
1000	Remuneration and other entitlements			
10001	365 000			365 000
10002	75 000			75 000
10003	25 000			25 000
10004	16 000			16 000
1006	1 075 000			1 075 000
1007	p.m.			p.m.
101	p.m.			p.m.
1010	205 000			205 000
102	Provisional appropriation			
1020	p.m.			p.m.
	1 761 000			1 761 000
11	Total Chapter 10			
110	Officials and temporary staff			
1100	Remuneration and other entitlements			
11001	256 967 000			256 967 000
11002	1 767 000			1 767 000
11003	65 329 000			65 329 000
11004	10 541 000			10 541 000
11005	147 000			147 000
11006	1 260 000			1 260 000
11007	1 855 000			1 855 000
1101	3 894 000			3 894 000
11010	1 543 000			1 543 000
11011	p.m.			p.m.
11012	158 000			158 000
12	343 461 000			343 461 000
120	Total Chapter 11			
1200	11 475 000			11 475 000

Title Chapter Article Item	Section II - European Council and Council Heading	1			2			3		
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
1 2 0 1	National experts on secondment	1 244 000				1 244 000				
1 2 0 2	Traineeships	770 000				770 000				
1 2 0 3	External services	385 000				385 000				
1 2 0 4	Supplementary services for the translation service	235 000				235 000				
1 2 0 7	Annual adjustment of the remuneration	52 000				52 000				
	Total Chapter 1 2	14 161 000				14 161 000				
1 3	Other expenditure relating to persons working with the institution									
1 3 0	Expenditure relating to staff management									
1 3 0 0	Miscellaneous expenditure on recruitment	156 000				156 000				
1 3 0 1	Professional development	2 539 000				2 539 000				
1 3 1	Measures to assist the institution's staff									
1 3 1 0	Special assistance grants	27 000				27 000				
1 3 1 1	Social contacts between members of staff	130 000				130 000				
1 3 1 2	Supplementary aid for the disabled	250 000				250 000				
1 3 1 3	Other welfare expenditure	72 000				72 000				
1 3 2	Activities relating to all persons working with the institution									
1 3 2 0	Medical service	390 000				390 000				
1 3 2 1	Restaurants and canteens	p.m.				p.m.				
1 3 2 2	Crèches and childcare facilities	2 605 000				2 605 000				
1 3 2 3	Interinstitutional cooperation in the field of personnel management	900 000				900 000				
1 3 3	Missions									

Title Chapter Article Item	Section II - European Council and Council Heading	1			2			3		
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
1 3 3 1		Mission expenses of the General Secretariat of the Council	3 600 000	-	3 600 000	3 240 000				
1 3 3 2		Travel expenses of staff related to the European Council	1 650 000	-	1 650 000	1 485 000				
1 3 4		Schooling fees for Type II European schools	p.m.			p.m.				
		Total Chapter 1 3	12 319 000	-	12 319 000	11 794 000				
		Total Title 1	371 702 000		- 525 000	371 177 000				
		Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE								
2 0		Buildings and associated costs								
2 0 0		Buildings								
2 0 0 0		Rent	457 000			457 000				
2 0 0 1		Annual lease payments	p.m.			p.m.				
2 0 0 2		Acquisition of immovable property	p.m.			p.m.				
2 0 0 3		Fitting-out and installation work	10 871 000			10 871 000				
2 0 0 4		Work to make premises secure	2 321 000			2 321 000				
2 0 0 5		Expenditure preliminary to the acquisition, construction and fitting-out of buildings	743 000			743 000				
2 0 1		Costs relating to buildings								
2 0 1 0		Cleaning and maintenance	18 735 000			18 735 000				
2 0 1 1		Water, gas, electricity and heating	4 689 000			4 689 000				
2 0 1 2		Building security and surveillance	18 493 000			18 493 000				
2 0 1 3		Insurance	285 000			285 000				
2 0 1 4		Other expenditure relating to buildings	557 000			557 000				
		Total Chapter 2 0	57 151 000			57 151 000				
2 1		Computer systems, equipment and furniture								
2 1 0		Computer systems and telecommunications								
2 1 0 0		Acquisition of equipment and software	12 731 928			12 731 928				
2 1 0 1		External assistance for the operation and development of computer systems	25 565 072			25 565 072				
2 1 0 2		Servicing and maintenance of equipment and software	6 999 000			6 999 000				
2 1 0 3		Telecommunications	1 820 000			1 820 000				
2 1 1		Furniture	951 000			951 000				
2 1 2		Technical equipment and installations								
2 1 2 0		Purchase and replacement of technical equipment and installations	3 958 000			3 958 000				
2 1 2 1		External assistance for the operation and development of technical equipment and installations	100 000			100 000				
2 1 2 2		Renting, servicing, maintenance and repair of technical equipment and installations	3 134 000			3 134 000				
2 1 3		Transport	1 368 000			1 368 000				

Title Chapter Article Item	Section II - European Council and Council			Council's Position on DB 2021
	Heading	1	2	
		DB 2021 Appropriation	Appropriation	
		56 627 000		56 627 000
	Total Chapter 2 1			
2 2	Operating expenditure			
2 2 0	Meetings and conferences	17 228 000	- 1 723 000	15 505 000
2 2 0 0	Travel expenses of delegations			
2 2 0 1	Miscellaneous travel expenses	570 000	- 57 000	513 000
2 2 0 2	Interpreting costs	80 000 000		80 000 000
2 2 0 3	Representation expenses	150 000		150 000
2 2 0 4	Miscellaneous expenditure on meetings	4 779 000		4 779 000
2 2 0 5	Organisation of conferences, congresses and meetings	315 000		315 000
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	2 655 000		2 655 000
2 2 1 1	Official Journal	p.m.		p.m.
2 2 1 2	General publications	270 000		270 000
2 2 1 3	Information and public events	5 095 000	- 509 500	4 585 500
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	398 000		398 000
2 2 3 1	Postal charges	50 000		50 000
2 2 3 2	Expenditure on studies, surveys and consultations	45 000		45 000
2 2 3 3	Interinstitutional cooperation			
2 2 3 4	Removals	p.m.		p.m.
2 2 3 5	Financial charges	18 000		18 000
		10 000		10 000

Title Chapter Article Item	Section II - European Council and Council Heading	1	2	3
		DB 2021 Appropriation	Council's Changes on DB 2021 Appropriation	Council's Position on DB 2021 Appropriation
2 2 3 6	Legal expenses and costs, damages and compensation	550 000		550 000
2 2 3 7	Other operating expenditure	289 000		289 000
	Total Chapter 2 2	112 422 000	- 2 289 500	110 132 500
	Total Title 2	226 200 000	- 2 289 500	223 910 500
10 1	Title 10 — OTHER EXPENDITURE			
	Contingency reserve	p.m.		p.m.
10 0	Provisional appropriations	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section II - European Council and Council	597 902 000	- 2 814 500	595 087 500

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	Section IV - Court of Justice		
	Heading		
	1	2	3
	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
	Appropriation	Appropriation	Appropriation
1 0			
1 0 0	Members of the institution		
1 0 0 0	Remunerations and other entitlements	32 987 000	32 987 000
1 0 0 2	Remunerations and allowances	1 763 000	1 763 000
1 0 2	Entitlements on entering the service, transfer and leaving the service	2 903 000	2 903 000
1 0 4	Temporary allowances	280 000	252 000
1 0 6	Missions	453 000	453 000
1 0 9	Training	p.m.	p.m.
	Provisional appropriation	- 28 000	
	Total Chapter 1 0	38 386 000	38 358 000
1 2	Officials and temporary staff		
1 2 0	Remunerations and other entitlements		
1 2 0 0	Remunerations and allowances	272 780 000	271 160 000
1 2 0 2	Paid overtime	686 000	686 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 437 000	2 437 000
1 2 2	Allowances upon early termination of service		
1 2 2 0	Allowances for staff retired in the interests of the service	650 500	650 500
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.
1 2 9	Provisional appropriation	p.m.	p.m.
	Total Chapter 1 2	276 553 500	274 933 500
1 4	Other staff and external services		
1 4 0	Other staff and external persons		
1 4 0 0	Other staff	8 733 000	8 393 000
1 4 0 4	In-service training and staff exchanges	1 457 000	1 457 000
1 4 0 5	Other external services	246 000	246 000
1 4 0 6	External services in the linguistic field	17 588 000	17 588 000
1 4 9	Provisional appropriation	p.m.	p.m.
	Total Chapter 1 4	28 024 000	27 684 000
1 6	Other expenditure relating to persons working with the institution		
1 6 1	Expenditure relating to staff management		
1 6 1 0	Miscellaneous expenditure for staff recruitment	173 500	173 500
1 6 1 2	Further training	1 780 500	1 780 500
1 6 2	Missions	450 000	405 000
1 6 3	Expenditure on staff of the institution		
1 6 3 0	Social welfare	50 000	50 000

Title Chapter Article Item	Section IV - Court of Justice Heading	1			2			3		
		DB 2021			Appropriation			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
1 6 3 2		Social contacts between members of staff and other welfare expenditure	358 000			358 000				
1 6 5		Activities relating to all persons working with the institution								
1 6 5 0		Medical service	193 000			193 000				
1 6 5 2		Restaurants and canteens	111 000			111 000				
1 6 5 4		Early childhood centre	3 280 000			3 280 000				
1 6 5 5		PMO expenditure for the administration of matters concerning the Court's staff	p.m.			p.m.				
1 6 5 6		European Schools	46 000			46 000				
		Total Chapter 1 6	6 442 000		- 45 000	6 397 000				
		Total Title 1	349 405 500		- 2 033 000	347 372 500				
		Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE								
2 0		Buildings and associated costs								
2 0 0		Buildings								
2 0 0 0		Rent	130 000			130 000				
2 0 0 1		Lease/purchase	37 090 000			37 090 000				
2 0 0 3		Acquisition of immovable property	p.m.			p.m.				
2 0 0 5		Construction of buildings	p.m.			p.m.				
2 0 0 7		Fitting-out of premises	3 982 000			3 982 000				
2 0 0 8		Studies and technical assistance in connection with buildings	1 447 000			1 447 000				
2 0 2		Costs relating to buildings								

Title Chapter Article Item	Section IV - Court of Justice			
	Heading			
	1	2	3	
	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021	
	Appropriation	Appropriation	Appropriation	
2 0 2 2	Cleaning and maintenance	10 187 000		10 187 000
2 0 2 4	Energy consumption	2 895 000		2 895 000
2 0 2 6	Security and surveillance of buildings	7 800 000		7 800 000
2 0 2 8	Insurance	150 000		150 000
2 0 2 9	Other expenditure on buildings	262 000		262 000
	Total Chapter 2 0	63 943 000		63 943 000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software	8 965 000		8 965 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	15 522 000		15 522 000
2 1 0 3	Telecommunications	333 000		333 000
2 1 2	Furniture	814 000		814 000
2 1 4	Technical equipment and installations	399 000		399 000
2 1 6	Vehicles	1 308 000		1 308 000
	Total Chapter 2 1	27 341 000		27 341 000
2 3	Current administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables	593 000		593 000
2 3 1	Financial charges	11 000		11 000
2 3 2	Legal expenses and damages	30 000		30 000
2 3 6	Postal charges	130 000		130 000
2 3 8	Other administrative expenditure	518 000		518 000
	Total Chapter 2 3	1 282 000		1 282 000
2 5	Expenditure on meetings and conferences			
2 5 2	Reception and representation expenses	155 000		155 000
2 5 4	Meetings, congresses, conferences and visits	380 000	- 38 000	342 000
	Total Chapter 2 5	535 000	- 38 000	497 000
2 7	Information: acquisition, archiving, production and distribution			
2 7 0	Limited consultations, studies and surveys	p.m.		p.m.
2 7 2	Documentation, library and archiving expenditure	1 664 000		1 664 000
2 7 4	Production and distribution of information	p.m.		p.m.
2 7 4 0	Official Journal	300 000		300 000
2 7 4 1	General publications	210 500		210 500
2 7 4 2	Other information expenditure			

Title Chapter Article Item	Section IV - Court of Justice Heading	1	2	3
		DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Total Chapter 2 7	2 174 500		2 174 500
	Total Title 2	95 275 500	- 38 000	95 237 500
	Title 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
	Expenditure relating to certain institutions and bodies			
	Special expenditure of the Court of Justice of the European Union			
3 7	Court's expenses	52 000		52 000
3 7 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	p.m.		p.m.
3 7 1 0		52 000		52 000
3 7 1 1				
	Total Chapter 3 7	52 000		52 000
	Total Title 3	52 000		52 000
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
10 1	Contingency reserve	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section IV - Court of Justice	444 733 000	- 2 071 000	442 662 000

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	Section V - Court of Auditors Heading	1			2			3		
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
2 0 2 2	Cleaning and maintenance	1 670 000					1 670 000			
2 0 2 4	Energy consumption	850 000					850 000			
2 0 2 6	Security and surveillance of buildings	168 000					168 000			
2 0 2 8	Insurance	100 000					100 000			
2 0 2 9	Other expenditure on buildings	40 000					40 000			
	Total Chapter 2 0	3 358 000					3 358 000			
2 1	Data processing, equipment and movable property; purchase, hire and maintenance									
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications									
2 1 0 0	Purchase, servicing and maintenance of equipment and software	2 378 000					2 378 000			
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5 483 000					5 483 000			
2 1 0 3	Telecommunications	310 000					310 000			
2 1 2	Furniture	100 000					100 000			
2 1 4	Technical equipment and installations	314 000					314 000			
2 1 6	Vehicles	487 000					487 000			
	Total Chapter 2 1	9 072 000					9 072 000			
2 3	Current administrative expenditure									
2 3 0	Stationery, office supplies and miscellaneous consumables	55 000					55 000			
2 3 1	Financial charges	13 000					13 000			
2 3 2	Legal expenses and damages	200 000					200 000			
2 3 6	Postage and delivery charges	17 000					17 000			
2 3 8	Other administrative expenditure	280 000					280 000			
	Total Chapter 2 3	565 000					565 000			
2 5	Meetings and conferences									
2 5 2	Representation expenses	213 000					213 000			
2 5 4	Meetings, congresses and conferences	141 000					141 000			
2 5 6	Expenditure on the dissemination of information and on participation in public events	17 000					17 000			
2 5 7	Joint Interpreting and Conference Service	325 000					325 000			
	Total Chapter 2 5	696 000					696 000			
2 7	Information: acquisition, archiving, production and distribution									
2 7 0	Limited surveys, studies and consultations; audit of agencies and other bodies of the EU									
2 7 0 0	Limited consultations, studies and surveys	530 000					530 000			

Title Chapter Article Item	Section V - Court of Auditors		
	1	2	3
Heading	DB 2021 Appropriation	Council's Changes on DB 2021 Appropriation	Council's Position on DB 2021 Appropriation
2 7 2	440 000		440 000
2 7 4			
2 7 4 0	p.m.		p.m.
2 7 4 1	775 000		775 000
	1 745 000		1 745 000
	15 436 000	- 1 700	15 434 300
	p.m.		p.m.
	p.m.		p.m.
	154 308 000	- 447 700	153 860 300
	Section V - Court of Auditors		

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	Section VI - European Economic and Social Committee Heading	1	2	3
		DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
1 0	Members of the institution and delegates			
1 0 0	Specific allowances and payments	449 320		449 320
1 0 0 0	Specific allowances and payments			
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	21 006 981	- 2 100 698	18 906 283
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	521 176	- 52 118	469 058
1 0 5	Further training, language courses and other training	78 078		78 078
	Total Chapter 1 0	22 055 555	- 2 152 816	19 902 739
1 2	Officials and temporary staff			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	73 182 577	- 67 500	73 115 077
1 2 0 2	Paid overtime	19 573		19 573
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	415 931		415 931
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	274 025		274 025
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 2	73 892 106	- 67 500	73 824 606
1 4	Other staff and external services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	2 581 058	- 85 000	2 496 058
1 4 0 4	Graduate traineeships, grants and exchanges of officials	777 798		777 798
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	60 188		60 188
1 4 2	External services			
1 4 2 0	Supplementary services for the translation service	1 200 000		1 200 000
1 4 2 2	Expert advice connected with legislative work	696 750		696 750
1 4 2 4	Intersubstantial cooperation and external services in the field of personnel management	69 110		69 110
1 4 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 4	5 384 904	- 85 000	5 299 904
1 6	Other expenditure relating to persons working with the institution			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Expenditure on recruitment	40 661		40 661

Title Chapter Article Item	Section VI - European Economic and Social Committee Heading	1			2			3		
		DB 2021			Appropriation			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
1 6 1 2	Further training	554 466				554 466				
1 6 2	Missions	421 082			- 42 108	378 974				
1 6 3	Activities relating to all persons working with the institution									
1 6 3 0	Social Welfare	55 000				55 000				
1 6 3 2	Social contacts between members of staff and other social measures	187 500				187 500				
1 6 3 4	Medical service	130 000				130 000				
1 6 3 6	Restaurants and canteens	p.m.				p.m.				p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	640 000				640 000				640 000
1 6 4	Contribution to accredited European Schools									
1 6 4 0	Contribution to accredited Type II European Schools	p.m.				p.m.				p.m.
	Total Chapter 1 6	2 028 709			- 42 108	1 986 601				
	Total Title 1	103 361 274			- 2 347 424	101 013 850				
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE									
2 0	Buildings and associated costs									
2 0 0	Buildings									
2 0 0 0	Rent	3 130 097			- 1 375 000	1 755 097				
2 0 0 1	Annual lease payments and similar expenditure	12 836 665			- 4 125 000	8 711 665				
2 0 0 3	Purchase of premises	p.m.				p.m.				p.m.
2 0 0 5	Construction of buildings	p.m.				p.m.				p.m.
2 0 0 7	Fitting-out of premises	4 925 895				4 925 895				4 925 895

Title Chapter Article Item	Section VI - European Economic and Social Committee Heading	1			2			3		
		DB 2021			Appropriation			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
2 0 0 8		Other expenditure on buildings	728 609			728 609				
2 0 0 9		Provisional appropriation to cover the institution's property investments	p.m.			p.m.				
2 0 2		Other expenditure on buildings								
2 0 2 2		Cleaning and maintenance	3 542 504			3 542 504				
2 0 2 4		Energy consumption	745 958			745 958				
2 0 2 6		Security and surveillance	2 419 451			2 419 451				
2 0 2 8		Insurance	91 856			91 856				
		Total Chapter 2 0	28 421 035			22 921 035				
2 1		DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE								
2 1 0		Equipment, operating costs and services relating to data-processing and telecommunications								
2 1 0 0		Purchase, servicing and maintenance of equipment and software, and related work	2 140 600			2 140 600				
2 1 0 2		Outside assistance for the operation, development and maintenance of software systems	3 303 058			3 303 058				
2 1 0 3		Telecommunications	1 344 650			1 344 650				
2 1 2		Furniture	192 089			192 089				
2 1 4		Technical equipment and installations	1 161 601			1 161 601				
2 1 6		Vehicles	69 906			69 906				
		Total Chapter 2 1	8 211 904			8 211 904				
2 3		Current administrative expenditure								
2 3 0		Stationery, office supplies and miscellaneous consumables	165 692			165 692				
2 3 1		Financial charges	6 000			6 000				
2 3 2		Legal costs and damages	150 000			150 000				
2 3 6		Postage on correspondence and delivery charges	58 344			58 344				
2 3 8		Removal costs and other administrative expenditure	225 756			225 756				
		Total Chapter 2 3	605 792			605 792				
2 5		Operational activities								
2 5 4		Meetings, conferences, congresses, seminars and other events								
2 5 4 0		Miscellaneous expenditure on internal meetings	223 500			223 500				
2 5 4 2		Expenditure on the organisation of and participation in hearings and other events	651 311		- 65 131	586 180				
2 5 4 4		Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	40 000			40 000				
2 5 4 6		Representation expenses	90 000			90 000				
2 5 4 8		Interpreting	6 735 709			6 735 709				

Title Chapter Article Item	Section VI - European Economic and Social Committee Heading	1	2	3
		DB 2021 Appropriation	Council's Changes on DB 2021 Appropriation	Council's Position on DB 2021 Appropriation
	Total Chapter 2.5	7 740 520	- 65 131	7 675 389
2 6	Communication, publications and acquisition of documentation			
2 6 0	Communication, information and publications			
2 6 0 0	Communication	850 958		850 958
2 6 0 2	Publishing and promotion of publications	437 000		437 000
2 6 0 4	Official Journal	p.m.		p.m.
2 6 2	Acquisition of information, documentation and archiving			
2 6 2 0	Studies, research and hearings	250 000		250 000
2 6 2 2	Documentation and library expenditure	158 000		158 000
2 6 2 4	Archiving and related work	92 018		92 018
	Total Chapter 2.6	1 787 976		1 787 976
	Total Title 2	46 767 227	- 5 565 131	41 202 096
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
10 1	Contingency reserve	p.m.		p.m.
10 2	Reserve to provide for the takeover of buildings	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section VI - European Economic and Social Committee	150 128 501	- 7 912 555	142 215 946

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	Section VII - Committee of the Regions		
	Heading		
	1	2	3
	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
	Appropriation	Appropriation	Appropriation
1 0			
Members of the institution			
1 0 0			
Salaries, allowances and payments	1 18 300		1 18 300
Office expenses members			
1 0 0 0	8 862 372	- 886 237	7 976 135
Travel and subsistence allowances, attendance at meetings and associated expenditure			
1 0 0 4			
1 0 5	15 000		15 000
Courses for Members of the institution			
Total Chapter 1 0	8 995 672	- 886 237	8 109 435
1 2			
Officials and temporary staff			
1 2 0			
Remuneration and other entitlements			
Remuneration and allowances	55 730 342	- 202 500	55 527 842
1 2 0 0	29 360		29 360
Paid overtime			
1 2 0 2	217 263		217 263
Entitlements on entering the service, transfer and leaving the service			
1 2 0 4			
1 2 2			
Allowances upon early termination of service			
Allowances for staff retired in the interests of the service	200 000		200 000
1 2 2 0			
Allowances for staff whose service is terminated and special retirement scheme	p.m.		p.m.
1 2 2 2			
1 2 9	p.m.		p.m.
Provisional appropriation			
Total Chapter 1 2	56 176 965	- 202 500	55 974 465
1 4			
Other staff and external services			
1 4 0			
Other staff and external persons			
Other staff	3 239 174		3 239 174
1 4 0 0	3 806 000		3 806 000
Interpreting services			
1 4 0 2	955 734		955 734
Graduate traineeships, grants and exchanges of officials			
1 4 0 4			
Supplementary services for the accounting service	p.m.		p.m.
1 4 0 5			
Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	53 682		53 682
1 4 0 8			
1 4 2			
External services			
Supplementary services for the translation service	545 000		545 000
1 4 2 0	420 000		420 000
Expert assistance relating to consultative work			
1 4 2 2			
1 4 9	p.m.		p.m.
Provisional appropriation			
Total Chapter 1 4	9 019 590		9 019 590
1 6			
Other expenditure relating to persons working with the institution			
1 6 1			
Expenditure relating to staff management			
Miscellaneous expenditure on recruitment	20 000		20 000
1 6 1 0	330 000		330 000
1 6 1 2			
Further training, retraining and information for staff			

Title Chapter Article Item	Section VII - Committee of the Regions			Council's Position on DB 2021	
	Heading	1	2		3
		DB 2021 Appropriation	Appropriation		Appropriation
1 6 2	Missions	311 461	- 31 146	280 315	
1 6 3	Activities relating to all persons working with the institution				
1 6 3 0	Social Welfare	20 000		20 000	
1 6 3 2	Internal social policy	31 000		31 000	
1 6 3 3	Sustainable staff commuting	61 500		61 500	
1 6 3 4	Medical service	124 525		124 525	
1 6 3 6	Restaurants and canteens	p.m.		p.m.	
1 6 3 8	Early Childhood Centre and approved day nurseries	652 000		652 000	
1 6 4	Contribution to accredited European Schools				
1 6 4 0	Contribution to accredited Type II European Schools	p.m.		p.m.	
	Total Chapter 1 6	1 550 486	- 31 146	1 519 340	
	Total Title 1	75 742 713	- 1 119 883	74 622 830	
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
2 0 0	Buildings and associated costs				
2 0 0 0	Rent	2 338 888		2 338 888	
2 0 0 1	Annual lease payments	9 433 746		9 433 746	
2 0 0 3	Acquisition of immovable property				
2 0 0 5	Construction of buildings	p.m.		p.m.	
2 0 0 7	Fitting-out of premises	p.m.		p.m.	
2 0 0 8	Other expenditure on buildings	3 975 486		3 975 486	
		552 798		552 798	

Title Chapter Article Item	Section VII - Committee of the Regions Heading	1			2			3			
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021			
		Appropriation			Appropriation			Appropriation			
2009	Provisional appropriation to cover the institution's property investments	p.m.									
202	Other expenditure on buildings		2 543 409								p.m.
2022	Cleaning and maintenance		400 000								2 543 409
2024	Energy consumption		1 783 372								400 000
2026	Security and surveillance of buildings		60 431								1 783 372
2028	Insurance		21 088 130								60 431
	Total Chapter 2 0										21 088 130
21	Data processing, equipment and furniture: purchase, hire and maintenance										
210	Equipment, operating costs and services relating to data processing and telecommunications										
2100	Purchase, servicing and maintenance of equipment and software, and related work		1 587 739								1 587 739
2102	Outside assistance for the operation, development and maintenance of software systems		2 596 378								2 596 378
2103	Telecommunications		232 414								232 414
212	Furniture		129 073								129 073
214	Technical equipment and installations		1 097 271								1 097 271
216	Vehicles		72 858								72 858
	Total Chapter 2 1		5 715 733								5 715 733
23	Administrative expenditure										
230	Stationery, office supplies and miscellaneous consumables		125 769								125 769
231	Financial charges		1 500								1 500
232	Legal costs and damages		30 000								30 000
236	Postage on correspondence and delivery charges		58 344								58 344
238	Other administrative expenditure		150 287								150 287
	Total Chapter 2 3		365 900								365 900
25	Meetings and conferences										
254	Meetings, conferences, congresses, seminars and other events		155 900								155 900
2540	Costs of meetings organised in Brussels		104 100								104 100
2541	Third parties		438 647								394 782
2542	Organisation of events in partnership with local and regional authorities, associations and European Institutions		109 069								109 069
2546	Representation expenses		807 716								763 851
	Total Chapter 2 5										
26	Expertise and information: acquisition, archiving, production and distribution										
260	Communication and publications										

Title Chapter Article Item	Section VII - Committee of the Regions		
	1	2	3
	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
	Appropriation	Appropriation	Appropriation
2 6 0 0	794 854		794 854
2 6 0 2	900 960		900 960
2 6 0 4	p.m.		p.m.
2 6 2			
2 6 2 0	450 000		450 000
2 6 2 2	125 198		125 198
2 6 2 4	140 690		140 690
2 6 4	195 049		195 049
	2 606 751		2 606 751
	30 584 230	- 43 865	30 540 365
	p.m.		p.m.
	p.m.		p.m.
	p.m.		p.m.
	p.m.		p.m.
	106 326 943	- 1 163 748	105 163 195
	Section VII - Committee of the Regions		
	Section VII - Committee of the Regions		

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	Section VIII - European Ombudsman Heading	1			2			3		
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION									
1 0	Members of the institution									
1 0 0	Salaries, allowances and payments related to salaries		437 697					437 697		
1 0 2	Temporary allowances	p.m.						p.m.		
1 0 3	Pensions	p.m.						p.m.		
1 0 4	Mission expenses		35 000					32 000		
1 0 5	Language and data-processing courses		2 000					2 000		
1 0 8	Allowances and expenses on entering and leaving the service	p.m.						p.m.		
	Total Chapter 1 0		474 697					471 697		
1 2	Officials and temporary staff									
1 2 0	Remuneration and other entitlements									
1 2 0 0	Remuneration and allowances		8 517 843					8 397 843		
1 2 0 2	Paid overtime		3 000					3 000		
1 2 0 4	Entitlements on entering the service, transfer and leaving the service		30 000					30 000		
1 2 2	Allowances upon early termination of service									
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.						p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.						p.m.		
	Total Chapter 1 2		8 550 843					8 430 843		
1 4	Other staff and outside services									
1 4 0	Other staff and external persons									
1 4 0 0	Other staff		322 400					422 400		
1 4 0 4	Graduate traineeships, grants and exchanges of officials		173 500					173 500		
	Total Chapter 1 4		495 900					595 900		
1 6	Other expenditure relating to persons working with the institution									
1 6 1	Expenditure relating to staff management									
1 6 1 0	Expenditure on recruitment		4 000					4 000		
1 6 1 2	Further training		130 000					130 000		
1 6 3	Measures to assist the institution's staff									
1 6 3 0	Social welfare									
1 6 3 1	Mobility	p.m.						p.m.		
1 6 3 2	Social contacts between members of staff and other social measures		6 000					6 000		
1 6 5	Activities relating to all persons working with the institution									
1 6 5 0	European Schools		179 083					179 083		
1 6 5 1	Crèches and childcare facilities		15 000					15 000		

Title Chapter Article Item	Section VIII - European Ombudsman Heading	1			2			3		
		DB 2021			Appropriation			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
		Total Chapter 1 6	341 083			341 083				
		Total Title 1	9 862 523			9 839 523				
		Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE								
2 0		Buildings and associated costs								
2 0 0		Buildings	1 100 000			1 100 000			1 100 000	
2 0 0 0		Rent	1 100 000			1 100 000			1 100 000	
		Total Chapter 2 0								
2 1		Data processing, equipment and furniture: purchase, hire and maintenance								
2 1 0		Equipment, operating costs and services relating to data processing and telecommunications								
2 1 0 0		Purchase, servicing and maintenance of equipment and software, and related work	260 000			260 000			260 000	
2 1 2		Furniture	13 000			13 000			13 000	
2 1 6		Vehicles	15 000			15 000			15 000	
		Total Chapter 2 1	288 000			288 000			288 000	
2 3		Current administrative expenditure								
2 3 0		Administrative expenditure								
2 3 0 0		Stationery, office supplies and miscellaneous consumables	7 000			7 000			7 000	
2 3 0 1		Postage on correspondence and delivery charges	3 000			3 000			3 000	
2 3 0 2		Telecommunications	7 000			7 000			7 000	

Title Chapter Article Item	Section VIII - European Ombudsman Heading	1			2			3		
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
2 3 0 3		Financial charges	700			700				
2 3 0 4		Other expenditure	4 000			4 000				
2 3 0 5		Legal costs and damages	1 000			1 000				
2 3 1		Translation and interpretation	315 000			315 000				
2 3 2		Support for activities	154 600			154 600				
		Total Chapter 2 3	492 300			492 300				
		Total Title 2	1 880 300			1 880 300				
		Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION								
3 0		Meetings and conferences								
3 0 0		Staff mission expenses	150 000		- 15 000	135 000				
3 0 2		Reception and representation expenses	2 000			2 000				
3 0 3		Meetings in general	45 000			45 000				
3 0 4		Internal meetings	25 000			25 000				
		Total Chapter 3 0	222 000		- 15 000	207 000				
3 2		Expertise and information: acquisition, archiving, production and dissemination								
3 2 0		Acquisition of information and expertise	5 000			5 000				
3 2 0 0		Documentation and library expenditure	13 000			13 000				
3 2 0 1		Expenditure on archive resources								
3 2 1		Production and dissemination	124 000			124 000				
3 2 1 0		Communication and publications	142 000			142 000				
		Total Chapter 3 2								
3 3		Studies and other subsidies								
3 3 0		Studies and subsidies	10 000			10 000				
3 3 0 0		Studies	p.m.			p.m.				
3 3 0 1		Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen								
		Total Chapter 3 3	10 000			10 000				
3 4		EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES								
3 4 0		Expenses relating to the European Ombudsman's duties	2 400			2 400				
3 4 0 0		Miscellaneous expenses	2 400			2 400				
		Total Chapter 3 4	2 400			2 400				
		Total Title 3	376 400		- 15 000	361 400				
10 0		Title 10 — OTHER EXPENDITURE								
		Provisional appropriations	p.m.			p.m.				

Title Chapter Article Item	Section VIII - European Ombudsman	1			2			3		
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
Heading		Appropriation			Appropriation			Appropriation		
Contingency reserve		p.m.			p.m.			p.m.		
Total Title 10		p.m.			p.m.			p.m.		
Section VIII - European Ombudsman		12 119 223			- 38 000			12 081 223		
10 1										

SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR

Title Chapter Article Item	Section IX - European data-protection Supervisor		
	Heading		
	1	2	3
	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
	Appropriation	Appropriation	Appropriation
10			
100			
1000			
1001	336 491		336 491
1002	p.m.		p.m.
1003	p.m.		p.m.
1004	p.m.		p.m.
101			
1010	15 000		15 000
1011	33 000	- 3 300	29 700
	384 491	- 3 300	381 191
11			
110			
1100	6 859 000		6 859 000
1101	50 000		50 000
1102	p.m.		p.m.
1103	p.m.		p.m.
1104	p.m.		p.m.
1105	p.m.		p.m.
111			
1110	1 066 000	- 127 500	938 500
1111	288 000		288 000
1112	54 000		54 000
112			
1120	155 000	- 15 500	139 500
1121	6 789		6 789
1122	83 000		83 000
1123			
1124	p.m.		p.m.
1125	21 000		21 000
1126	83 000		83 000
	21 000		21 000
	8 686 789	- 143 000	8 543 789
	9 071 280	- 146 300	8 924 980

Title Chapter Article Item	Section IX - European data-protection Supervisor			Council's Position on DB 2021
	Heading	1	2	
		DB 2021 Appropriation	Appropriation	
2 0	Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION Buildings, equipment and expenditure in connection with the operation of the institution	1 589 899		1 589 899
2 0 0	Rents, charges and buildings expenditure	529 237		529 237
2 0 1	Expenditure in connection with the operation and activities of the institution	38 000		38 000
2 0 1 0	Information technology equipment and services	187 000		187 000
2 0 1 1	Furnitures, office supplies and telecommunication costs	650 000		650 000
2 0 1 2	Other operating expenditure	129 500		129 500
2 0 1 3	Translation and interpretation costs	184 000	- 18 400	165 600
2 0 1 4	Expenditure on publishing and information	75 000	- 7 500	67 500
2 0 1 5	Expenditure in connection with the activities of the institution			
2 0 1 6	Experts reimbursements			
	Total Chapter 2 0	3 382 636	- 25 900	3 356 736
	Total Title 2	3 382 636	- 25 900	3 356 736
3 0	Title 3 — EUROPEAN DATA PROTECTION BOARD Expenditure in connection with the operation of the Board			
3 0 0	Rents, charges and buildings expenditure	626 000		626 000
3 0 0 0	Rents, charges and buildings expenditure			
3 0 0 1	Entitlements on entering and leaving the service	p.m.		p.m.

Title Chapter Article Item	Section IX - European data-protection Supervisor			Council's Position on DB 2021	
	Heading	1	2		3
		DB 2021 Appropriation	Appropriation		Appropriation
3 0 0 2	Temporary allowances	p.m.		p.m.	
3 0 0 3	Pensions	p.m.		p.m.	
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff				
3 0 1 0	Remuneration and allowances	1 650 000		1 650 000	
3 0 1 1	Entitlements on entering, leaving the service and on transfer	25 000		25 000	
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.		p.m.	
3 0 2	Other staff				
3 0 2 0	Contract staff	652 000	- 255 000	397 000	
3 0 2 1	Cost of traineeships and staff exchanges	400 000		400 000	
3 0 2 2	Services and work to be contracted out	54 000		54 000	
3 0 3	Other expenditure in connection with staff of the Board				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	50 000	- 5 000	45 000	
3 0 3 1	Recruitment costs	3 000		3 000	
3 0 3 2	Further training	30 000		30 000	
3 0 3 3	Medical service	4 000		4 000	
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	32 000		32 000	
3 0 4	Expenditure in connection with the operation and activities of the Board				
3 0 4 0	EDPB plenaries and sub-group meetings	836 000		836 000	
3 0 4 1	Translation and interpretation costs	1 564 000		1 564 000	
3 0 4 2	Expenditure on publishing and information	130 000		130 000	
3 0 4 3	Information technology equipment and services	654 000		654 000	
3 0 4 4	Furnitures, office supplies and telecommunication costs	15 000		15 000	
3 0 4 5	External consultancy and studies	142 000		142 000	
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	65 000		65 000	
3 0 4 7	Other operating expenditure	67 000		67 000	
3 0 4 8	EDPB Chair and Vice chairs expenses	59 000	- 5 900	53 100	
	Total Chapter 3 0	7 058 000	- 265 900	6 792 100	
	Total Title 3	7 058 000	- 265 900	6 792 100	
10 0	Title 10 — OTHER EXPENDITURE				
10 1	Provisional appropriations	p.m.		p.m.	
	Contingency reserve	p.m.		p.m.	
	Total Title 10	p.m.		p.m.	
	Section IX - European data-protection Supervisor	19 511 916	- 438 100	19 073 816	

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	Section X - European External Action Service		
	Heading		
	1	2	3
	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
	Appropriation	Appropriation	Appropriation
1 1			
1 1 0			
1 1 0 0	117 087 000	- 2 430 000	114 657 000
1 1 0 1	445 000		445 000
1 1 0 2	30 032 000		30 032 000
1 1 0 3	4 450 000		4 450 000
1 1 0 4	p.m.		p.m.
1 1 0 5	533 000		533 000
	152 547 000	- 2 430 000	150 117 000
1 2			
1 2 0			
1 2 0 0	18 047 000	- 4 000 000	14 047 000
1 2 0 1	3 588 000		3 588 000
1 2 0 2	426 000		426 000
1 2 0 3	p.m.		p.m.
1 2 0 4	200 000		200 000
1 2 0 5	10 645 000		10 645 000
1 2 2	p.m.		p.m.
	32 906 000	- 4 000 000	28 906 000
1 3			
1 3 0			
1 3 0 0	100 000		100 000
1 3 0 1	1 201 000		1 201 000
1 3 0 2	1 897 200		1 897 200
	3 198 200		3 198 200
1 4			
1 4 0			
	9 024 050	- 902 405	8 121 645
	9 024 050	- 902 405	8 121 645
1 5			
1 5 0			
1 5 0 0	438 000		438 000
1 5 0 1	708 699		708 699
1 5 0 2	p.m.		p.m.

Title Chapter Article Item	Section X - European External Action Service Heading	1			2			3		
		DB 2021			Appropriation			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
1 5 0 3	Crèches and childcare facilities		1 190 000				1 190 000			
1 5 0 4	Contribution to accredited Type II European Schools		17 800				17 800			
	Total Chapter 1 5		2 354 499				2 354 499			
	Total Title 1		200 029 749				192 697 344			
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS									
2 0	Buildings and associated costs									
2 0 0	Buildings									
2 0 0 0	Rent and annual lease payments		21 812 400				21 812 400			
2 0 0 1	Acquisition of immovable property		p.m.				p.m.			
2 0 0 2	Fitting-out and security works		2 675 000				2 675 000			
2 0 1	Costs relating to buildings									
2 0 1 0	Cleaning and maintenance		6 070 000				6 070 000			
2 0 1 1	Water, gas, electricity and heating		1 959 400				1 959 400			
2 0 1 2	Security and surveillance of buildings		8 920 000				8 920 000			
2 0 1 3	Insurance		60 000				60 000			
2 0 1 4	Other expenditure relating to buildings		112 500				112 500			
	Total Chapter 2 0		41 609 300				41 609 300			
2 1	Computer systems, equipment and furniture									
2 1 0	Computer systems and telecommunications									
2 1 0 0	Information and communication technology		16 637 800				16 637 800			

Title Chapter Article Item	Section X - European External Action Service Heading	1			2			3		
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
		Appropriation			Appropriation			Appropriation		
2 1 0 1		Cryptography and highly classified information and communications technology	15 639 600			15 639 600				
2 1 0 2		Security of information and communication technology up to the level 'EU restricted'	4 918 000			4 918 000				
2 1 0 3		Technical Security Countermeasures	1 300 000			1 300 000				
2 1 1		Furniture, technical equipment and transport	500 000			500 000				
2 1 1 0		Furniture	30 000			30 000				
2 1 1 1		Technical equipment and installations	80 000			80 000				
2 1 1 2		Transport								
		Total Chapter 2 1	39 105 400			39 105 400				
2 2		Other operating expenditure								
2 2 0		Conferences, congresses and meetings	700 000		- 70 000	630 000				
2 2 0 0		Organisation of meetings, conferences and congresses	40 000		- 4 000	36 000				
2 2 0 1		Experts' travel expenses								
2 2 1		Information	1 623 000			1 623 000				
2 2 1 0		Documentation and library expenditure	450 000			450 000				
2 2 1 1		Satellite imagery	100 000			100 000				
2 2 1 2		General publications	995 000		- 99 500	895 500				
2 2 1 3		Public Information and public events	3 000 000			3 000 000				
2 2 1 4		Strategic Communication Capacity								
2 2 2		Language services								
2 2 2 0		Translation								
2 2 2 1		Interpretation	750 000			750 000				
2 2 3		Miscellaneous expenses								
2 2 3 0		Office supplies	490 000			490 000				
2 2 3 1		Postal charges	180 000			180 000				
2 2 3 2		Expenditure on studies, surveys and consultations	20 000			20 000				
2 2 3 3		Intersubstitutional cooperation	4 255 000			4 255 000				
2 2 3 4		Removals	222 500			222 500				
2 2 3 5		Financial charges	5 000			5 000				
2 2 3 6		Legal expenses and costs, damages and compensation	92 000			92 000				
2 2 3 7		Other operating expenditure	4 600			4 600				
2 2 4		Conflict Prevention and Mediation Support Services (continuation)								
2 2 4 0		Conflict Prevention and Mediation Support Services (continuation)	450 000			450 000				
		Total Chapter 2 2	13 377 100		- 173 500	13 203 600				
		Total Title 2	94 091 800		- 173 500	93 918 300				

Title Chapter Article Item	Section X - European External Action Service		
	1	2	3
	DB 2021 Appropriation	Council's Changes on DB 2021 Appropriation	Council's Position on DB 2021 Appropriation
	Heading		
	Title 3 — DELEGATIONS		
3 0	Delegations		
3 0 0	Delegations		
3 0 0 0	Remuneration and entitlements of statutory staff		129 916 000
3 0 0 1	External staff and outside services		81 190 000
3 0 0 2	Other expenditure related to staff	- 1 000 000	30 598 500
3 0 0 3	Buildings and associated costs		166 248 000
3 0 0 4	Other administrative expenditure		45 398 000
3 0 0 5	Commission contribution for delegations		p.m.
	Total Chapter 3 0	- 1 000 000	453 350 500
	Total Title 3	- 1 000 000	453 350 500
	Title 10 — OTHER EXPENDITURE		
10 0	Provisional appropriations		p.m.
	Total Title 10		p.m.
	Section X - European External Action Service	- 8 505 905	739 966 144